



| 6901 Dept Of Public Health & Human Services Revised Executive Budget Comparison Table | | | | | 690109 Technology Services Division | | | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------------------------|-------------------|------------------|-------------|
| R02 Budget Version | Base | Approp | Budgeted | Budgeted | Biennium | Biennium | Biennial | Biennial |
| Budget Item | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2008-09 | FY 2010-11 | Change | Percent |
| Personal Services | 3,655,002 | 3,788,426 | 3,787,741 | 3,801,910 | 7,443,428 | 7,589,651 | 146,223 | 2.0% |
| Operating Expenses | 15,692,356 | 15,357,182 | 16,463,814 | 16,424,820 | 31,049,538 | 32,888,634 | 1,839,096 | 5.9% |
| Equipment & Intangible Assets | 345,287 | - | 345,287 | 345,287 | 345,287 | 690,574 | 345,287 | 100.0% |
| Grants | - | - | 750,000 | - | - | 750,000 | 750,000 | 0.0% |
| Debt Service | 244,617 | 287,531 | 244,617 | 244,617 | 532,148 | 489,234 | (42,914) | -8.1% |
| Total Costs | 19,937,262 | 19,433,139 | 21,591,459 | 20,816,634 | 39,370,401 | 42,408,093 | 3,037,692 | 7.7% |
| General Fund | 7,857,242 | 7,558,505 | 8,944,942 | 8,184,095 | 15,415,747 | 17,129,037 | 1,713,290 | 11.1% |
| State/other Special Rev. Funds | 1,010,225 | 739,337 | 1,095,943 | 1,094,483 | 1,749,562 | 2,190,426 | 440,864 | 25.2% |
| Federal Spec. Rev. Funds | 11,069,795 | 11,135,297 | 11,550,574 | 11,538,056 | 22,205,092 | 23,088,630 | 883,538 | 4.0% |
| Total Funds | 19,937,262 | 19,433,139 | 21,591,459 | 20,816,634 | 39,370,401 | 42,408,093 | 3,037,692 | 7.7% |

The Technology Services Division Presented in the Governor's Budget on December 15, 2008

This addendum reflects the changes made to the budget for the Technology Services Division as analyzed in the January 2009 Legislative Budget Analysis, Volume 4, which was based upon the November 15, 2008 executive budget submission.

The total funding for the division increases 7.7 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included an 8.33 percent increase when the 2009 and 2011 biennia are compared. The 0.63 percent reduction between the two executive budgets is primarily due to the addition of a new proposal to increase vacancy savings from 4 percent to 7 percent.

Changes or Additions

The following tables and narrative reflect the differences between the November 15, 2008 and the December 15, 2008 budgets.

The Executive Budget Reconciliation table on the following page shows the November 15th budget submission and the executive budget revisions. The top section of the table shows the November 15, 2008 executive submission and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and then new proposals. LFD staff discussion follows this table.

The final table is the entire list of present law and new proposal requests included in the Governor's December, 15, 2008 budget.


**6901 Dept Of Public Health & Human Services
Executive Budget Reconciliation**
690109 Technology Services Division

| | General Fund FY 2010 | General Fund FY 2011 | General Fund FY 2010-11 | Total Funds FY 2010 | Total Funds FY 2011 | Total Funds FY 2010-11 |
|--|-------------------------|-------------------------|----------------------------|------------------------|------------------------|---------------------------|
| <i>Calculation of Executive Budget (Nov. 15, 2008)</i> | | | | | | |
| FY 2008 Base | 7,857,242 | 7,857,242 | 15,714,484 | 19,937,262 | 19,937,262 | 39,874,524 |
| Statewide Present Law Adjustments | 271,958 | 278,938 | 550,896 | 748,564 | 765,162 | 1,513,726 |
| Other Present Law Adjustments | 76,287 | 60,037 | 136,324 | 189,413 | 151,649 | 341,062 |
| New Proposals | 787,754 | 36,668 | 824,422 | 836,930 | 84,430 | 921,360 |
| Original Executive Budget | 8,993,241 | 8,232,885 | 17,226,126 | 21,712,169 | 20,938,503 | 42,650,672 |
| Revised Executive Budget | 8,944,942 | 8,184,095 | 17,129,037 | 21,591,459 | 20,816,634 | 42,408,093 |
| <i>Executive Budget Revisions (Dec. 15, 2008)</i> | | | | | | |
| PL090102 TSD Office Rent COL Increases | 298 | - | 298 | 700 | - | 700 |
| Present Law Total | 298 | - | 298 | 700 | - | 700 |
| NP08101 Increasing 4% Vacancy Savings to 7% | (48,597) | (48,790) | (97,387) | (121,410) | (121,869) | (243,279) |
| New Proposal Total | (48,597) | (48,790) | (97,387) | (121,410) | (121,869) | (243,279) |
| Total All Decision Packages | (48,299) | (48,790) | (97,089) | (120,710) | (121,869) | (242,579) |

Present Law Adjustments

Adjustments to the November 15, 2008 Budget

Page B- 166 of the January 2009 Legislative Budget Analysis, Volume 4

DP 90102 – TSD Office Rent Increases- The Governor's final budget adds \$700 to the November 15th request comprising \$298 general fund, \$52 state special revenue, and \$350 federal funds.

**LFD
ISSUE**

All Rent Costs May Not be Needed

The main driver for the increase in rent is \$112,000 over the biennium assigned to the Network and Communications Bureau, which presently has staff located in Helena's Northgate Village that will ultimately have to move. This amount is essentially a place holder because the staff is scheduled to relocate to a new building that is not yet built. The increase is based on a July 2009 move, but the actual date is uncertain. The executive request also includes \$9,300 for telephone jacks and wiring associated with the move into the new building.

Options the legislature may wish to consider:

- Restricting the \$112,000 of the request to be expended only on payment of rent for the Network and Communications Bureau at its present location or a new location to ensure the funds are not spent on other items if they are unused
- Designating the \$9,300 request for communications as one-time-only so that amount does not go into the base and restricting the amount to ensure the funds are not spent on other items if they are unused

New Proposals

New to the November 15, 2008 Budget

NP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment. The proposal decreases the general fund by \$97,387 over the biennium, with decreases of \$19,440 and \$126,452 to state special revenue and federal revenue, respectively. There is a discussion for vacancy savings on page B-166 of the January 2009 Legislative Budget Analysis, Volume 4.

List of all Decision Packages

| 6901 Dept Of Public Health & Human Services | | | 690109 Technology Services Division | | | |
|---|----------------|-----------------|-------------------------------------|----------------|-----------------|------------------|
| Decision Package | General Fund | General Fund | General Fund | Total Funds | Total Funds | Total Funds |
| | FY 2010 | FY 2011 | FY 2010-11 | FY 2010 | FY 2011 | FY 2010-11 |
| PL090102 TSD Office Rent COL Increases | 52,901 | 50,911 | 103,812 | 131,964 | 127,666 | 259,630 |
| PL090104 USB Device Encryption | 14,558 | - | 14,558 | 34,166 | - | 34,166 |
| PL090528 Restore overtime/hol worked | 9,126 | 9,126 | 18,252 | 23,983 | 23,983 | 47,966 |
| Present Law Total | 76,585 | 60,037 | 136,622 | 190,113 | 151,649 | 341,762 |
| NP08101 Increasing 4% Vacancy Savings to 7% | (48,597) | (48,790) | (97,387) | (121,410) | (121,869) | (243,279) |
| NP090227 NEDSS Base System (NBS) | 37,754 | 36,668 | 74,422 | 86,930 | 84,430 | 171,360 |
| NP090600 Health Information Technology - OTO Biennial | 750,000 | - | 750,000 | 750,000 | - | 750,000 |
| New Proposal Total | 739,157 | (12,122) | 727,035 | 715,520 | (37,439) | 678,081 |
| Total All Decision Packages | 815,742 | 47,915 | 863,657 | 905,633 | 114,210 | 1,019,843 |